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City of Detroit

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TO: Denise Fair Razo, Chief Public Health Officer
Department of Health & Wellness Promotion

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 14, 2022

RE: 2022-2023 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2022-2023 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 21, 2022 at 10:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council members, the City Clerk's Office, and the Legislative Policy Division.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments:
Issues and Questions
Agency Plan: Mission, Goals and Activity Summary
Budget Summary
Appropriation and Cost Center Expenditures
Positions

cc: Councilmembers
Auditor General's Office
Jay Rising, CFO
Tanya Stoudemire, Chief Deputy CFO
Steven Watson, Deputy CFO/Budget Director
Conrad Mallett, Deputy Mayor-Group Executive
Angela Taylor, Agency CFO for Public Space Division
Gail Fulton, Mayor's Office

Department of Health and Wellness Promotion (25)
FY 2022-2023 Budget Analysis by the Legislative Policy Division

Issues and Questions

1. Please briefly explain the department's new expense initiatives, any new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2023. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2023.
2. The pandemic has illustrated the importance of having a vigorous, proactive approach to public and population health, what, if any changes to policy/procedure has the department made to better position the city in the future?
3. The net tax cost (General Fund contribution) increased from \$9.7 million to \$10.4 million, a 7.6% increase, please explain.
4. How much has been received in grants year-to-date above the FY 2022 adopted budget amount of \$33.1 million? Please provide a list of the original grants budgeted in FY 2022 and all additional grant awards received after the FY 2022 budget was adopted.
5. What is the total amount of grant match required in the current fiscal year and for the recommended FY 2023 budget? Please list all grants and their required matching funds.
6. Please explain the 24% increase in General Fund salaries. Why is an additional \$1.98 million needed?
7. Please explain the following year-over year changes in the General Fund: Operating Supplies 34% decrease and Operating Services 35% decrease. What is the \$102,500 in expenditures recommended for Equipment Acquisition in FY 2023? What is the \$102,500 in expenditures under Other Expenses?
8. Please explain the following year-over year changes in the Health Grant Fund: Professional & Contractual decreased by \$447,699. Why are Employee Benefits increasing by 6% when Salaries & Wages are decreasing?
9. The FY 2023 Health recommended budget includes 167 positions, an increase of a net 2 positions from the 165 budgeted in FY 2022. Grant positions total 43, down 4 from the FY 2022 adopted budget and General Fund positions total 124, up 6 from the adopted budget; please explain. What new/expanded activity is planned for cost center 250080 Clinical Services with the additional 7 positions recommended for FY 2023; explain the same for cost center 250050- Health Quality & Accreditation additional 6 positions.
10. According to the Office of the Chief Financial Officer (OCFO), as of December 31, 2021, the department had 33 vacancies. What is the level of vacancies as of February 28, 2022? Please explain the variance between actual General Fund and grant positions over the amended budget.
11. Please briefly describe the difficulty of filling vacancies or the reason for keeping positions vacant. Did the city have difficulty in hiring and/or retaining health care professionals during the pandemic? Also, please briefly explain the department's strategy to fill the vacant positions.
12. Is the department still using SEMHA for staffing grant programs?

DETROIT HEALTH DEPARTMENT (25)

Department Overview

MISSION:

The mission of the Detroit Health Department is to address public and population health priorities of Detroiters.

The Department assumes responsibility for ensuring that essential local public health services are provided in the city; that the State of Michigan Maintenance of Effort (MOE) funding requirement for local government funding contributions is met, and that the public health of the community is improved. The Health Department is building the capacity and infrastructure necessary to address Detroit's most pressing public health challenges; establishing initiatives in unaddressed priority areas; addressing City health data and policy analysis needs; and supporting and sustaining department growth in the best interest of the public's health.

There are five primary units at the Detroit Health Department: Adult Health, Children & Teen Health, Community Health & Safety, Business Health and Animal Care. Each will focus on evidence-based approaches to eliminating health disparities and barriers to health in Detroit, including infant mortality; lead exposure; environmental health and food safety; chronic disease and injury prevention; communicable disease; HIV/STI services; and Animal Care. There are also two cross-cutting units at the Detroit Health Department, Data Planning and Evaluation and Strategic Partnerships, which will bolster the Health Department's data, evaluation, policy analysis, development and sustainability capacities.

A public health advisory council, with member representatives from across the City, advises Health Department leadership, as required by the City Charter.

STRATEGIC PRIORITIES:

1. Invest in the Department's workforce.
2. Improve public health outcomes.
3. Efficient and effective revenue management.
4. Community health improvement plan implementation.
5. Enhance internal and external communications and awareness.

Operating Programs

- **Administration & Organizational Development** steers the strategic development and capacity building of the department; oversees the

DETROIT HEALTH DEPARTMENT (25)

administration, operation, quality improvement, fiscal management, and assurance activities; administers and monitors public health service contracts; and works with the public health advisory council. Other key objectives include:

- **Data, Planning and Evaluation** is responsible for data collection, evaluation, analysis, and reporting to drive evidence-based practice and promotion of local policies and programs to advance public health. Currently we are working on developing performance metrics which will be managed in program level dashboards.
- **Strategic Partnerships** functions as the department's primary project management office, leading design and implementation of the Department's strategic plans. It also supports department growth and sustainability through planning and grant writing to support new public health initiatives with local, state, and federal partners.
- **Animal Care** oversees every aspect of an animal's life to ensure the best outcomes for those in the Department's care. Services include offering spade or neutering services for unattended dogs, helping animals find temporary and forever homes, and improving safety for residents.
- **Environmental Health & Food Safety** focuses on licensing food service establishments, reducing foodborne illnesses and investigating environmental hazards.
- **Population Health** supports healthy families, healthy pregnancies and healthy babies through a variety of key initiatives around infant mortality (Sister Friends), reducing teen pregnancy (iDecide) as well as lead intervention and prevention. In addition, the Department offers a variety of services to better ensure healthy and safe environments for children to thrive through WIC and vision and hearing services. Other areas within Population Health include:
 - The **Housing Accessibility Program for Independence (HAPI)** provides housing opportunities for people living with HIV/STI.
 - **Clinical Services & Outreach** provides immunization clinics including COVID-19, HIV/STI medical and support services, communicable disease surveillance and investigation, as well as opioid overdose prevention in collaboration to better ensure the health and safety of Detroiters.
- **Public Health Emergency Preparedness** works to ensure the city is prepared for any public health emergency, through training of the Health Departments' staff and community partners, coordinating with local agencies and City departments, and educating the public about preparedness.

Operating Budget Highlights:

- Adds 2 new positions in Maternal and Child Health in effort to meet State compliance of its Hearing & Vision program, and 1 new Public Health Project Leader in Health Operations

Department Name: Detroit Health Department

Department #: 25

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,946,495	98,969,377	2,828,000	33,053,969	3,552,000	33,365,467
Total Expenditures	6,919,042	83,876,573	12,531,570	42,757,539	13,994,739	43,808,206
Net Tax Cost	2,972,547	(15,092,804)	9,703,570	9,703,570	10,442,739	10,442,739

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,583,000	33,992,736	3,616,000	34,633,932	3,649,673	35,287,961
Total Expenditures	14,136,774	44,546,510	14,417,875	45,435,807	14,635,409	46,273,697
Net Tax Cost	10,553,774	10,553,774	10,801,875	10,801,875	10,985,736	10,985,736

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	79	118	124	124	124	124
Non-General Fund	68	47	43	43	43	43
Total Positions	147	165	167	167	167	167

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
25 - Detroit Health Department	42,757,539	43,808,206	44,546,510	45,435,807	46,273,697
Salaries & Wages	8,755,695	10,725,636	10,940,148	11,158,948	11,325,060
Employee Benefits	3,113,232	3,553,792	3,486,063	3,547,957	3,605,156
Professional & Contractual Services	27,296,337	26,850,138	27,388,917	27,938,513	28,497,282
Operating Supplies	1,485,435	983,077	1,005,564	1,028,573	1,049,147
Operating Services	2,056,840	1,490,563	1,521,508	1,553,102	1,584,162
Equipment Acquisition	-	102,500	104,550	106,641	108,774
Other Expenses	50,000	102,500	99,760	102,073	104,116
Grand Total	42,757,539	43,808,206	44,546,510	45,435,807	46,273,697

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
25 - Detroit Health Department	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961
Grants, Shared Taxes, & Revenues	30,575,955	30,840,467	31,432,236	32,035,842	32,651,517
Sales & Charges for Services	223,014	238,000	242,500	247,090	251,771
Licenses, Permits, & Inspection Charges	2,255,000	2,287,000	2,318,000	2,351,000	2,384,673
Grand Total	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
25 - Detroit Health Department	42,757,539	43,808,206	44,546,510	45,435,807	46,273,697
1000 - General Fund	12,531,570	13,994,739	14,136,774	14,417,875	14,635,409
Salaries & Wages	6,371,329	8,349,992	8,516,994	8,687,332	8,804,015
Employee Benefits	2,390,358	2,788,210	2,705,167	2,751,442	2,792,708
Professional & Contractual Services	615,000	616,500	630,606	645,037	657,939
Operating Supplies	1,485,435	983,077	1,005,564	1,028,573	1,049,147
Operating Services	1,619,448	1,051,960	1,074,133	1,096,777	1,118,710
Equipment Acquisition	-	102,500	104,550	106,641	108,774
Other Expenses	50,000	102,500	99,760	102,073	104,116
2104 - Health Grants Fund	30,225,969	29,813,467	30,409,736	31,017,932	31,638,288
Salaries & Wages	2,384,366	2,375,644	2,423,154	2,471,616	2,521,045
Employee Benefits	722,874	765,582	780,896	796,515	812,448
Professional & Contractual Services	26,681,337	26,233,638	26,758,311	27,293,476	27,839,343
Operating Services	437,392	438,603	447,375	456,325	465,452
Grand Total	42,757,539	43,808,206	44,546,510	45,435,807	46,273,697

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
25 - Detroit Health Department	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961
1000 - General Fund	2,828,000	3,552,000	3,583,000	3,616,000	3,649,673
Grants, Shared Taxes, & Revenues	560,000	1,252,000	1,252,000	1,252,000	1,252,000
Sales & Charges for Services	13,000	13,000	13,000	13,000	13,000
Licenses, Permits, & Inspection Charges	2,255,000	2,287,000	2,318,000	2,351,000	2,384,673
2104 - Health Grants Fund	30,225,969	29,813,467	30,409,736	31,017,932	31,638,288
Grants, Shared Taxes, & Revenues	30,015,955	29,588,467	30,180,236	30,783,842	31,399,517
Sales & Charges for Services	210,014	225,000	229,500	234,090	238,771
Grand Total	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
25 - Detroit Health Department	42,757,539	43,808,206	44,546,510	45,435,807	46,273,697
1000 - General Fund	12,531,570	13,994,739	14,136,774	14,417,875	14,635,409
25250 - Communicable Disease Management	485,964	524,755	526,159	536,373	542,545
250646 - Community & Industrial Hygiene	485,964	524,755	526,159	536,373	542,545
25251 - Food Service Code Enforcement	1,409,970	1,641,617	1,647,184	1,679,315	1,698,850
250647 - Food Sanitation	1,409,970	1,641,617	1,647,184	1,679,315	1,698,850
25252 - Stray Animal Management	3,007,877	3,118,598	3,146,319	3,211,406	3,255,750
250645 - Health Animal Control	3,007,877	3,118,598	3,146,319	3,211,406	3,255,750
27250 - Resident Health Services	3,428,861	3,884,716	3,929,445	4,006,939	4,069,318
250020 - Maternal and Child Health	2,313,323	1,393,138	1,396,165	1,423,113	1,439,203
250070 - Community Health Services	544,436	679,217	684,673	698,249	706,825
250080 - Clinical Services	571,102	1,812,361	1,848,607	1,885,577	1,923,290
29250 - Health Department - Administration	4,198,898	4,825,053	4,887,667	4,983,842	5,068,946
250010 - Health Administration	1,456,018	2,516,450	2,561,680	2,612,913	2,665,168
250030 - Health Data Management	350,206	541,627	552,660	563,918	575,199
250040 - Health Special Projects	546,637	292,785	298,440	304,209	309,835
250050 - Health Quality & Accreditation	154,079	741,462	741,852	755,901	763,937
250060 - Health Operations	1,691,958	732,729	733,035	746,901	754,807
2104 - Health Grants Fund	30,225,969	29,813,467	30,409,736	31,017,932	31,638,288
20558 - FY19 First Responders Comprehensive Addiction & Reco	201,282	-	-	-	-
251111 - Health Grants	201,282	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	110,697	115,017	117,317	119,664	122,057
251111 - Health Grants	110,697	115,017	117,317	119,664	122,057

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
20867 - WIC Resident Services 9/2022	5,100,000	-	-	-	-
251111 - Health Grants	5,100,000	-	-	-	-
20868 - WIC Breastfeeding 9/2022	144,000	-	-	-	-
251111 - Health Grants	144,000	-	-	-	-
20869 - Lead Poisoning Prevention 9/2022	288,750	-	-	-	-
251111 - Health Grants	288,750	-	-	-	-
20870 - Lead Intervention 9/2022	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20871 - ELPHS Other 9/2022	2,807,350	-	-	-	-
251111 - Health Grants	2,807,350	-	-	-	-
20872 - BioTerrorism Emerg Prep 9/2022	220,000	-	-	-	-
251111 - Health Grants	220,000	-	-	-	-
20873 - Cities Readiness Initiatives 9/2022	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20874 - CSHCS Outreach & Advocacy 9/2022	640,000	-	-	-	-
251111 - Health Grants	640,000	-	-	-	-
20875 - Fetal Infant Mortality Review 9/2022	2,700	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
20876 - HIV Intergrated PIng/Data to Care 9/2022	550,000	-	-	-	-
251111 - Health Grants	550,000	-	-	-	-
20877 - Immunization Action Plan 9/2022	330,000	-	-	-	-
251111 - Health Grants	330,000	-	-	-	-
20878 - Immunization Action Plan Pilot 9/2022	100,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
251111 - Health Grants		100,000	-	-	-
20879 - Infant Safe Sleep 9/2022		90,000	-	-	-
251111 - Health Grants		90,000	-	-	-
20880 - Local Maternal & Child Health 9/2022		1,710,000	-	-	-
251111 - Health Grants		1,710,000	-	-	-
20881 - Hearing - MDHHS 9/2022		310,000	-	-	-
251111 - Health Grants		310,000	-	-	-
20882 - Vision - MDHHS 9/2022		310,000	-	-	-
251111 - Health Grants		310,000	-	-	-
20883 - West Nile Virus 9/2022		10,000	-	-	-
251111 - Health Grants		10,000	-	-	-
20884 - Vector Surveillance 9/2022		10,000	-	-	-
251111 - Health Grants		10,000	-	-	-
20885 - Title X Family Planning		500,000	-	-	-
251111 - Health Grants		500,000	-	-	-
20886 - Hepatitis A Response 9/2022		125,000	-	-	-
251111 - Health Grants		125,000	-	-	-
20887 - Hepatitis C Program 9/2022		110,000	-	-	-
251111 - Health Grants		110,000	-	-	-
20888 - Opioid Response 9/2022		50,000	-	-	-
251111 - Health Grants		50,000	-	-	-
20889 - Sudden Unexplained Infant Death 9/2022		7,000	-	-	-
251111 - Health Grants		7,000	-	-	-
20890 - HIV & STD Testing and Prevention 9/2022		250,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
251111 - Health Grants	250,000	-	-	-	-
20891 - HIV Emerg Supp Relief 2/2023	10,609,000	-	-	-	-
251111 - Health Grants	10,609,000	-	-	-	-
20892 - HOPWA Aids Housing 6/2022	3,200,000	-	-	-	-
251111 - Health Grants	3,200,000	-	-	-	-
20893 - Local Health Opioid Response 9/2022	70,000	-	-	-	-
251111 - Health Grants	70,000	-	-	-	-
20894 - HIV Housing Assistance 9/2022	100,000	-	-	-	-
251111 - Health Grants	100,000	-	-	-	-
20895 - Vaccine Distribution MDHHS 9/2022	1,200,000	-	-	-	-
251111 - Health Grants	1,200,000	-	-	-	-
20896 - Ending the HIV Epidemic 9/2022	275,000	-	-	-	-
251111 - Health Grants	275,000	-	-	-	-
20897 - Detroit Safe Route OSHP FY22	295,190	-	-	-	-
251111 - Health Grants	295,190	-	-	-	-
21026 - WIC Resident svcs 9/23	-	5,000,000	5,100,000	5,202,000	5,306,040
251111 - Health Grants	-	5,000,000	5,100,000	5,202,000	5,306,040
21027 - WIC Breastfeeding 9/23	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	250,000	255,000	260,100	265,302
21028 - Lead Poison Prev 9/23	-	288,750	294,525	300,416	306,424
251111 - Health Grants	-	288,750	294,525	300,416	306,424
21029 - Lead Intervention 9/23	-	150,000	153,000	156,060	159,181
251111 - Health Grants	-	150,000	153,000	156,060	159,181
21030 - ELPHS Other 9/23	-	2,900,000	2,958,000	3,017,160	3,077,503

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
251111 - Health Grants	-	2,900,000	2,958,000	3,017,160	3,077,503
21031 - BioTerrorism Emer 9/23	-	220,000	224,400	228,888	233,466
251111 - Health Grants	-	220,000	224,400	228,888	233,466
21032 - Cities Readiness Ini 9/23	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	250,000	255,000	260,100	265,302
21033 - CSHCS Outreach 9/23	-	680,000	693,600	707,472	721,621
251111 - Health Grants	-	680,000	693,600	707,472	721,621
21034 - Fetal Infant Mort. 9/23	-	2,700	2,754	2,809	2,865
251111 - Health Grants	-	2,700	2,754	2,809	2,865
21035 - HIV Data 2 Care 9/23	-	500,000	510,000	520,200	530,604
251111 - Health Grants	-	500,000	510,000	520,200	530,604
21036 - Immunization IAP 9/23	-	330,000	336,600	343,332	350,199
251111 - Health Grants	-	330,000	336,600	343,332	350,199
21037 - Immunization Pilot 9/23	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	100,000	102,000	104,040	106,121
21038 - Infant Safe Sleep 9/23	-	125,000	127,500	130,050	132,651
251111 - Health Grants	-	125,000	127,500	130,050	132,651
21039 - Local Mat & Child 9/23	-	1,710,000	1,744,200	1,779,084	1,814,666
251111 - Health Grants	-	1,710,000	1,744,200	1,779,084	1,814,666
21040 - Hearing - MDHHS 9/23	-	340,000	346,800	353,736	360,810
251111 - Health Grants	-	340,000	346,800	353,736	360,810
21041 - Vision - MDHHS 9/23	-	340,000	346,800	353,736	360,810
251111 - Health Grants	-	340,000	346,800	353,736	360,810
21042 - West Nile Virus 9/23	-	10,000	10,200	10,404	10,612

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
251111 - Health Grants	-	10,000	10,200	10,404	10,612
21043 - Vector Surveillance 9/23	-	10,000	10,200	10,404	10,612
251111 - Health Grants	-	10,000	10,200	10,404	10,612
21044 - Title X Family Plng 9/23	-	510,000	520,200	530,604	541,216
251111 - Health Grants	-	510,000	520,200	530,604	541,216
21045 - Hepatitis C Prog 9/23	-	110,000	112,200	114,444	116,733
251111 - Health Grants	-	110,000	112,200	114,444	116,733
21046 - Opioid Response 9/23	-	50,000	51,000	52,020	53,060
251111 - Health Grants	-	50,000	51,000	52,020	53,060
21047 - SUIDS 9/23	-	7,000	7,140	7,283	7,428
251111 - Health Grants	-	7,000	7,140	7,283	7,428
21048 - HIV & STD Prevent 9/23	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	250,000	255,000	260,100	265,302
21049 - HIV Emergency Rel 2/24	-	10,500,000	10,710,000	10,924,200	11,142,684
251111 - Health Grants	-	10,500,000	10,710,000	10,924,200	11,142,684
21050 - HOPWA Housing 6/23	-	3,000,000	3,060,000	3,121,200	3,183,624
251111 - Health Grants	-	3,000,000	3,060,000	3,121,200	3,183,624
21051 - Local Hlth Opioid 9/23	-	70,000	71,400	72,828	74,285
251111 - Health Grants	-	70,000	71,400	72,828	74,285
21052 - HIV Housing Assist 9/23	-	150,000	153,000	156,060	159,181
251111 - Health Grants	-	150,000	153,000	156,060	159,181
21053 - Vaccine distribution9/23	-	1,200,000	1,224,000	1,248,480	1,273,450
251111 - Health Grants	-	1,200,000	1,224,000	1,248,480	1,273,450
21054 - Ending HIV Epid mi 9/23	-	275,000	280,500	286,110	291,832

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
251111 - Health Grants	-	275,000	280,500	286,110	291,832
21055 - Det Safe Routes 9/23	-	270,000	275,400	280,908	286,526
251111 - Health Grants	-	270,000	275,400	280,908	286,526
21056 - HIV Part B	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	100,000	102,000	104,040	106,121
Grand Total	42,757,539	43,808,206	44,546,510	45,435,807	46,273,697

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
25 - Detroit Health Department	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961
1000 - General Fund	2,828,000	3,552,000	3,583,000	3,616,000	3,649,673
00068 - Health Department Administration	-	692,000	692,000	692,000	692,000
250010 - Health Administration	-	692,000	692,000	692,000	692,000
25250 - Communicable Disease Management	645,000	645,000	645,000	645,000	645,000
250646 - Community & Industrial Hygiene	645,000	645,000	645,000	645,000	645,000
25251 - Food Service Code Enforcement	2,115,000	2,147,000	2,178,000	2,211,000	2,244,673
250647 - Food Sanitation	2,115,000	2,147,000	2,178,000	2,211,000	2,244,673
25252 - Stray Animal Management	55,000	55,000	55,000	55,000	55,000
250645 - Health Animal Control	55,000	55,000	55,000	55,000	55,000
27250 - Resident Health Services	13,000	13,000	13,000	13,000	13,000
250070 - Community Health Services	13,000	13,000	13,000	13,000	13,000
2104 - Health Grants Fund	30,225,969	29,813,467	30,409,736	31,017,932	31,638,288
20558 - FY19 First Responders Comprehensive Addiction & Reco	201,282	-	-	-	-
251111 - Health Grants	201,282	-	-	-	-
20583 - DHD Fetal Infant Mortality Review 9/2020	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	110,697	115,017	117,317	119,664	122,057
251111 - Health Grants	110,697	115,017	117,317	119,664	122,057
20867 - WIC Resident Services 9/2022	5,100,000	-	-	-	-
251111 - Health Grants	5,100,000	-	-	-	-
20868 - WIC Breastfeeding 9/2022	144,000	-	-	-	-
251111 - Health Grants	144,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
20869 - Lead Poisoning Prevention 9/2022	288,750	-	-	-	-
251111 - Health Grants	288,750	-	-	-	-
20870 - Lead Intervention 9/2022	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20871 - ELPHS Other 9/2022	2,807,350	-	-	-	-
251111 - Health Grants	2,807,350	-	-	-	-
20872 - BioTerrorism Emerg Prep 9/2022	220,000	-	-	-	-
251111 - Health Grants	220,000	-	-	-	-
20873 - Cities Readiness Initiatives 9/2022	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20874 - CSHCS Outreach & Advocacy 9/2022	640,000	-	-	-	-
251111 - Health Grants	640,000	-	-	-	-
20875 - Fetal Infant Mortality Review 9/2022	2,700	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
20876 - HIV Intergrated Plng/Data to Care 9/2022	550,000	-	-	-	-
251111 - Health Grants	550,000	-	-	-	-
20877 - Immunization Action Plan 9/2022	330,000	-	-	-	-
251111 - Health Grants	330,000	-	-	-	-
20878 - Immunization Action Plan Pilot 9/2022	100,000	-	-	-	-
251111 - Health Grants	100,000	-	-	-	-
20879 - Infant Safe Sleep 9/2022	90,000	-	-	-	-
251111 - Health Grants	90,000	-	-	-	-
20880 - Local Maternal & Child Health 9/2022	1,710,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
251111 - Health Grants	1,710,000	-	-	-	-
20881 - Hearing - MDHHS 9/2022	310,000	-	-	-	-
251111 - Health Grants	310,000	-	-	-	-
20882 - Vision - MDHHS 9/2022	310,000	-	-	-	-
251111 - Health Grants	310,000	-	-	-	-
20883 - West Nile Viirus 9/20222	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20884 - Vector Surveillance 9/2022	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20885 - Title X Family Planning	500,000	-	-	-	-
251111 - Health Grants	500,000	-	-	-	-
20886 - Hepatitis A Response 9/2022	125,000	-	-	-	-
251111 - Health Grants	125,000	-	-	-	-
20887 - Hepatitis C Program 9/2022	110,000	-	-	-	-
251111 - Health Grants	110,000	-	-	-	-
20888 - Opioid Response 9/2022	50,000	-	-	-	-
251111 - Health Grants	50,000	-	-	-	-
20889 - Sudden Unexplained Infant Death 9/2022	7,000	-	-	-	-
251111 - Health Grants	7,000	-	-	-	-
20890 - HIV & STD Testing and Prevention 9/2022	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20891 - HIV Emerg Supp Relief 2/2023	10,609,000	-	-	-	-
251111 - Health Grants	10,609,000	-	-	-	-
20892 - HOPWA Aids Housing 6/2022	3,200,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
251111 - Health Grants	3,200,000	-	-	-	-
20893 - Local Health Opioid Response 9/2022	70,000	-	-	-	-
251111 - Health Grants	70,000	-	-	-	-
20894 - HIV Housing Assistance 9/2022	100,000	-	-	-	-
251111 - Health Grants	100,000	-	-	-	-
20895 - Vaccine Distribution MDHHS 9/2022	1,200,000	-	-	-	-
251111 - Health Grants	1,200,000	-	-	-	-
20896 - Ending the HIV Epidemic 9/2022	275,000	-	-	-	-
251111 - Health Grants	275,000	-	-	-	-
20897 - Detroit Safe Route OSHP FY22	295,190	-	-	-	-
251111 - Health Grants	295,190	-	-	-	-
21026 - WIC Resident svcs 9/23	-	5,000,000	5,100,000	5,202,000	5,306,040
251111 - Health Grants	-	5,000,000	5,100,000	5,202,000	5,306,040
21027 - WIC Breastfeeding 9/23	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	250,000	255,000	260,100	265,302
21028 - Lead Poison Prev 9/23	-	288,750	294,525	300,416	306,424
251111 - Health Grants	-	288,750	294,525	300,416	306,424
21029 - Lead Intervention 9/23	-	150,000	153,000	156,060	159,181
251111 - Health Grants	-	150,000	153,000	156,060	159,181
21030 - ELPHS Other 9/23	-	2,900,000	2,958,000	3,017,160	3,077,503
251111 - Health Grants	-	2,900,000	2,958,000	3,017,160	3,077,503
21031 - BioTerrorism Emer 9/23	-	220,000	224,400	228,888	233,466
251111 - Health Grants	-	220,000	224,400	228,888	233,466
21032 - Cities Readiness Ini 9/23	-	250,000	255,000	260,100	265,302

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
251111 - Health Grants	-	250,000	255,000	260,100	265,302
21033 - CSHCS Outreach 9/23	-	680,000	693,600	707,472	721,621
251111 - Health Grants	-	680,000	693,600	707,472	721,621
21034 - Fetal Infant Mort. 9/23	-	2,700	2,754	2,809	2,865
251111 - Health Grants	-	2,700	2,754	2,809	2,865
21035 - HIV Data 2 Care 9/23	-	500,000	510,000	520,200	530,604
251111 - Health Grants	-	500,000	510,000	520,200	530,604
21036 - Immunization IAP 9/23	-	330,000	336,600	343,332	350,199
251111 - Health Grants	-	330,000	336,600	343,332	350,199
21037 - Immunization Pilot 9/23	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	100,000	102,000	104,040	106,121
21038 - Infant Safe Sleep 9/23	-	125,000	127,500	130,050	132,651
251111 - Health Grants	-	125,000	127,500	130,050	132,651
21039 - Local Mat & Child 9/23	-	1,710,000	1,744,200	1,779,084	1,814,666
251111 - Health Grants	-	1,710,000	1,744,200	1,779,084	1,814,666
21040 - Hearing - MDHHS 9/23	-	340,000	346,800	353,736	360,810
251111 - Health Grants	-	340,000	346,800	353,736	360,810
21041 - Vision - MDHHS 9/23	-	340,000	346,800	353,736	360,810
251111 - Health Grants	-	340,000	346,800	353,736	360,810
21042 - West Nile Virus 9/23	-	10,000	10,200	10,404	10,612
251111 - Health Grants	-	10,000	10,200	10,404	10,612
21043 - Vector Surveilance 9/23	-	10,000	10,200	10,404	10,612
251111 - Health Grants	-	10,000	10,200	10,404	10,612
21044 - Title X Family Plng 9/23	-	510,000	520,200	530,604	541,216

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
251111 - Health Grants	-	510,000	520,200	530,604	541,216
21045 - Hepatitis C Prog 9/23	-	110,000	112,200	114,444	116,733
251111 - Health Grants	-	110,000	112,200	114,444	116,733
21046 - Opioid Response 9/23	-	50,000	51,000	52,020	53,060
251111 - Health Grants	-	50,000	51,000	52,020	53,060
21047 - SUIDS 9/23	-	7,000	7,140	7,283	7,428
251111 - Health Grants	-	7,000	7,140	7,283	7,428
21048 - HIV & STD Prevent 9/23	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	250,000	255,000	260,100	265,302
21049 - HIV Emegency Rel 2/24	-	10,500,000	10,710,000	10,924,200	11,142,684
251111 - Health Grants	-	10,500,000	10,710,000	10,924,200	11,142,684
21050 - HOPWA Housing 6/23	-	3,000,000	3,060,000	3,121,200	3,183,624
251111 - Health Grants	-	3,000,000	3,060,000	3,121,200	3,183,624
21051 - Local Hlth Opioid 9/23	-	70,000	71,400	72,828	74,285
251111 - Health Grants	-	70,000	71,400	72,828	74,285
21052 - HIV Housing Assist 9/23	-	150,000	153,000	156,060	159,181
251111 - Health Grants	-	150,000	153,000	156,060	159,181
21053 - Vaccine distribution9/23	-	1,200,000	1,224,000	1,248,480	1,273,450
251111 - Health Grants	-	1,200,000	1,224,000	1,248,480	1,273,450
21054 - Ending HIV Epid mi 9/23	-	275,000	280,500	286,110	291,832
251111 - Health Grants	-	275,000	280,500	286,110	291,832
21055 - Det Safe Routes 9/23	-	270,000	275,400	280,908	286,526
251111 - Health Grants	-	270,000	275,400	280,908	286,526
21056 - HIV Part B	-	100,000	102,000	104,040	106,121

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name		Recommend			
Cost Center # - Cost Center Name					
251111 - Health Grants	-	100,000	102,000	104,040	106,121
Grand Total	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
25 - Detroit Health Department	165	167	167	167	167
1000 - General Fund	118	124	124	124	124
25250 - Communicable Disease Management	7	7	7	7	7
250646 - Community & Industrial Hygiene	7	7	7	7	7
264021 - Environmental Health Specialist I	0	3	3	3	3
264022 - Environmental Health Specialist II	0	2	2	2	2
264023 - Environmental Health Specialist III	0	1	1	1	1
272021 - Environmental Specialist I	2	0	0	0	0
272022 - Environmental Specialist II	3	0	0	0	0
272023 - Environmental Specialist III	1	0	0	0	0
43601103 - Administrative Assistant III	1	1	1	1	1
25251 - Food Service Code Enforcement	19	19	19	19	19
250647 - Food Sanitation	19	19	19	19	19
010720 - General Manager - Health Department	1	1	1	1	1
081001 - Customer Service Representative I	1	1	1	1	1
264021 - Environmental Health Specialist I	0	6	6	6	6
264022 - Environmental Health Specialist II	0	6	6	6	6
264023 - Environmental Health Specialist III	0	3	3	3	3
272021 - Environmental Specialist I	3	0	0	0	0
272022 - Environmental Specialist II	9	0	0	0	0
272023 - Environmental Specialist III	3	0	0	0	0
43601102 - Administrative Assistant II	1	1	1	1	1
82019210 - Office Management Assistant	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
25252 - Stray Animal Management	36	36	36	36	36
250645 - Health Animal Control	36	36	36	36	36
222080 - Public Health Project Leader	1	1	1	1	1
222090 - Public Health Project Coordinator	1	1	1	1	1
243120 - Veterinarian Technician	2	2	2	2	2
263047 - Veterinarian - Animal Control	3	3	3	3	3
339011 - Animal Care Technician	20	20	20	20	20
339025 - Dog Pound Assistant	6	6	6	6	6
339031 - Supervising Animal Control Officer	2	2	2	2	2
931456 - Animal Care & Control Director	1	1	1	1	1
27250 - Resident Health Services	30	32	32	32	32
250020 - Maternal and Child Health	17	13	13	13	13
222030 - Clinical Operations Manager	1	1	1	1	1
222070 - Public Health Division Administrator	3	3	3	3	3
222080 - Public Health Project Leader	1	2	2	2	2
222090 - Public Health Project Coordinator	4	3	3	3	3
222403 - Nurse Practitioner - Obstetrics-Gynecology	2	0	0	0	0
223521 - Medical Assistant	2	0	0	0	0
412021 - Social Worker	1	0	0	0	0
413031 - Senior Community Services Assistant	3	4	4	4	4
250070 - Community Health Services	8	7	7	7	7
222070 - Public Health Division Administrator	1	1	1	1	1
222080 - Public Health Project Leader	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
222090 - Public Health Project Coordinator	2	2	2	2	2
8601101 - Administrative Assistant I	1	0	0	0	0
929101 - Administrative Special Services Staff I	2	2	2	2	2
250080 - Clinical Services	5	12	12	12	12
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
211058 - Medical Director	1	0	0	0	0
222030 - Clinical Operations Manager	1	0	0	0	0
222068 - Nursing Director	1	1	1	1	1
222070 - Public Health Division Administrator	0	2	2	2	2
222076 - Public Health Division Administrator - Special Proje	0	1	1	1	1
222080 - Public Health Project Leader	0	1	1	1	1
222403 - Nurse Practitioner - Obstetrics-Gynecology	0	2	2	2	2
223521 - Medical Assistant	1	2	2	2	2
412021 - Social Worker	0	1	1	1	1
722021 - Delivery-Driver	1	0	0	0	0
929101 - Administrative Special Services Staff I	0	1	1	1	1
29250 - Health Department - Administration	26	30	30	30	30
250010 - Health Administration	12	11	11	11	11
010156 - Deputy Public Health Director	1	2	2	2	2
013376 - Executive Administrative Assistant II	1	1	1	1	1
13010918 - Communications Manager	1	0	0	0	0
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
15112102 - Information Technology Specialist Systems Analy	1	1	1	1	1
15114102 - Information Technology Specialist Database Adm	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
211058 - Medical Director	0	1	1	1	1
222040 - Data Analyst	1	2	2	2	2
222065 - Health Information Officer	0	1	1	1	1
222070 - Public Health Division Administrator	2	0	0	0	0
222080 - Public Health Project Leader	1	0	0	0	0
43601102 - Administrative Assistant II	1	0	0	0	0
931408 - Chief Operating Officer - Health	1	1	1	1	1
931455 - Associate Director - Health	1	0	0	0	0
250030 - Health Data Management	3	3	3	3	3
045046 - Epidemiologist	1	2	2	2	2
222070 - Public Health Division Administrator	1	1	1	1	1
222090 - Public Health Project Coordinator	1	0	0	0	0
250040 - Health Special Projects	5	2	2	2	2
13010918 - Communications Manager	0	1	1	1	1
222070 - Public Health Division Administrator	0	1	1	1	1
222076 - Public Health Division Administrator - Special Project	1	0	0	0	0
222080 - Public Health Project Leader	3	0	0	0	0
222090 - Public Health Project Coordinator	1	0	0	0	0
250050 - Health Quality & Accreditation	1	7	7	7	7
222070 - Public Health Division Administrator	1	1	1	1	1
222080 - Public Health Project Leader	0	4	4	4	4
222090 - Public Health Project Coordinator	0	2	2	2	2
250060 - Health Operations	5	7	7	7	7
222070 - Public Health Division Administrator	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
Job Code - Job Title					
222080 - Public Health Project Leader		4	5	5	5
722021 - Delivery-Driver		0	1	1	1
2104 - Health Grants Fund		47	43	43	43
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B		0	1	1	1
251111 - Health Grants		0	1	1	1
222088 - Public Health Project Leader-End the HIV Epidemic		0	1	1	1
20871 - ELPHS Other 9/2022		47	0	0	0
251111 - Health Grants		47	0	0	0
13111102 - Program Analyst II		1	0	0	0
222040 - Data Analyst		1	0	0	0
222050 - Data Quality Management Specialist		3	0	0	0
222070 - Public Health Division Administrator		1	0	0	0
222080 - Public Health Project Leader		3	0	0	0
222088 - Public Health Project Leader-End the HIV Epidemic		1	0	0	0
222090 - Public Health Project Coordinator		9	0	0	0
222093 - Public Health Project Coordinator Data to Care		1	0	0	0
222094 - Public Health Project Coordinator Planning Council		1	0	0	0
222095 - Public Health Project Coordinator Physician Detaile		1	0	0	0
292022 - Public Health Educator - HIV/STI		1	0	0	0
292032 - Senior Health Public Educator- HIV/STI		3	0	0	0
413024 - Community Services Assiant - HIV/STI		1	0	0	0
413032 - Senior Community Services Assistant - Exempt		1	0	0	0
413034 - Senior Community Services Assistant HIV/STI		1	0	0	0
413044 - Housing Coordinator		1	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
43601121 - Administrative Assistant I HIV/STI	1	0	0	0	0
43601124 - Administrative Assistant IV HIV/STI	1	0	0	0	0
43601131 - Administrative Assistant I Planning Council	1	0	0	0	0
81012031 - Senior Clerk	1	0	0	0	0
8601101 - Administrative Assistant I	1	0	0	0	0
929101 - Administrative Special Services Staff I	12	0	0	0	0
21030 - ELPHS Other 9/23	0	6	6	6	6
251111 - Health Grants	0	6	6	6	6
222080 - Public Health Project Leader	0	3	3	3	3
222095 - Public Health Project Coordinator Physician Detaile	0	1	1	1	1
292022 - Public Health Educator - HIV/STI	0	1	1	1	1
292032 - Senior Health Public Educator- HIV/STI	0	1	1	1	1
21035 - HIV Data 2 Care 9/23	0	2	2	2	2
251111 - Health Grants	0	2	2	2	2
222093 - Public Health Project Coordinator Data to Care	0	1	1	1	1
413034 - Senior Community Services Assistant HIV/STI	0	1	1	1	1
21048 - HIV & STD Prevent 9/23	0	1	1	1	1
251111 - Health Grants	0	1	1	1	1
292032 - Senior Health Public Educator- HIV/STI	0	1	1	1	1
21049 - HIV Emergency Rel 2/24	0	16	16	16	16
251111 - Health Grants	0	16	16	16	16
13111102 - Program Analyst II	0	1	1	1	1
222040 - Data Analyst	0	1	1	1	1
222050 - Data Quality Management Specialist	0	3	3	3	3

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
222070 - Public Health Division Administrator	0	1	1	1	1
222080 - Public Health Project Leader	0	1	1	1	1
222094 - Public Health Project Coordinator Planning Council	0	1	1	1	1
292032 - Senior Health Public Educator- HIV/STI	0	1	1	1	1
413024 - Community Services Assiant - HIV/STI	0	1	1	1	1
413044 - Housing Coordinator	0	1	1	1	1
43601121 - Administrative Assistant I HIV/STI	0	1	1	1	1
43601124 - Administrative Assistant IV HIV/STI	0	1	1	1	1
43601131 - Administrative Assistant I Planning Council	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	2	2	2	2
21050 - HOPWA Housing 6/23	0	11	11	11	11
251111 - Health Grants	0	11	11	11	11
222080 - Public Health Project Leader	0	1	1	1	1
222090 - Public Health Project Coordinator	0	7	7	7	7
413032 - Senior Community Services Assistant - Exempt	0	1	1	1	1
81012031 - Senior Clerk	0	1	1	1	1
8601101 - Administrative Assistant I	0	1	1	1	1
21055 - Det Safe Routes 9/23	0	6	6	6	6
251111 - Health Grants	0	6	6	6	6
222090 - Public Health Project Coordinator	0	2	2	2	2
929101 - Administrative Special Services Staff I	0	4	4	4	4
Grand Total	165	167	167	167	167